

**GCCCD  
District Services  
2012/2013 Adoption Budget**

	<b>Contract Salaries</b>	<b>Employee Benefits</b>	<b>Non-Salary Baseline</b>	<b>Other Fml Alloc</b>	<b>Total</b>
<b>2011/12 Adoption Budget</b>	\$6,060,850	\$2,052,490	\$1,719,015	\$232,154	\$10,064,509
Restore: One-Time 11/12 4% Reduction	252,535	85,520	71,626	9,673	419,354
DS Beginning Balance				75,017	75,017
Less: ERI Payments				(86,884)	(86,884)
<b>Budget after Restoration</b>	<b>\$6,313,385</b>	<b>\$2,138,010</b>	<b>\$1,790,641</b>	<b>\$229,960</b>	<b>\$10,471,996</b>
Less: 11/12 Beginning Balance				(60,775)	(60,775)
1-Time dedicated funds from 10/11				(169,185)	(169,185)
Add: 12/13 Beginning Balance @ TB Level				245,869	245,869
1-Time funds dedicated from 11/12				417,940	417,940
Benefits Adjustments		11,832			11,832
Step & Col / Long Increases	80,638				80,638
Salary Forecast Inc(dec)	(448,495)				(448,495)
<b>Sub-Total</b>	<b>(\$367,857)</b>	<b>\$11,832</b>	<b>\$0</b>	<b>\$433,849</b>	<b>\$77,824</b>
<b>Sub-Total TB + Adjustments</b>	<b>\$5,945,528</b>	<b>\$2,149,842</b>	<b>\$1,790,641</b>	<b>\$663,809</b>	<b>\$10,549,820</b>
Less 1-Time Reductions:					
11/12 Cut/Savings - Back to Colleges				(417,940)	(417,940)
12/13 Reduction - DSP&BC Solutions			(332,919)		(332,919)
12/13 Reduction - TB Shortfall				(82,514)	(82,514)
Total Reductions	0	0	(332,919)	(500,454)	(833,373)
<b>2012/2013 Tentative Budget</b>	<b>\$5,945,528</b>	<b>\$2,149,842</b>	<b>\$1,457,722</b>	<b>\$163,355</b>	<b>\$9,716,447</b>
Less 12/13 TB Beginning Balance				(245,869)	(245,869)
Add 12/13 Final Beginning Balance				435,056	435,056
Add 12/13 Reduction - TB Shortfall				82,514	82,514
ERI Payments *			28,522		28,522
Salary Forecast Inc(dec)	(16,624)				(16,624)
Benefits Adjustments		(92,188)			(92,188)
Transfer to Site 2			(13,113)		(13,113)
<b>2012/2013 Adoption Budget</b>	<b>\$5,928,904</b>	<b>\$2,057,654</b>	<b>\$1,473,131</b>	<b>\$435,056</b>	<b>\$9,894,745</b>

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Total Contract Salaries & Benefits

\$7,986,558

\* Funded by Salary Savings not reflected in contract salaries